

CITY OF SAN DIEGO
M E M O R A N D U M

DATE: April 16, 2007

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director

SUBJECT: Proposed FY 2008 Park and Recreation Department Budget

On April 13, 2007, the Mayor released the FY 2008 Proposed Budget. As you may have heard through the Mayor's press releases during the week of April 9th, the Proposed Budget includes the elimination of 671.53 full time equivalent (FTE) positions throughout the City. It is important to note that these reductions are not anticipated to impact municipal service levels. These reductions, and other streamlining and efficiencies included in the Proposed Budget, help provide funding for several critical long-term obligations the City needs to address (e.g., deferred maintenance, City reserves, storm water system improvements, retiree healthcare, etc.).

For our Department, the General Fund will increase to \$86,250,980 (an increase of \$2,110,621). The Golf Operations Fund is increased to \$12,913,763 (an increase of \$1,223,739). The attached summary describes the major changes in the FY 2008 Proposed Budget. Since Business Processing Reengineering for park maintenance functions has not been completed, any changes under discussion have not been included in the proposed budget.

Beginning on April 25, 2007 the City Council will begin reviewing the proposed budget. The Park and Recreation Department budget is scheduled to be heard on Wednesday, May 2, 2007. It is important to note that the proposed budget is subject to change by the City Council. Final decisions are expected to be made by the City Council in mid-June.

Every effort will be made to keep staff informed of the issues and decisions as this process moves forward. For the most current information regarding the City's budget and the possible impact of potential staffing reductions, you can log on directly to the department web site's budget page at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>. Information about the reduction-in-force (RIF) process will be available on the City's Intranet at <http://citynet/>.

The Mayor feels strongly that park and recreation provides important quality of life amenities that are vital to making San Diego a great city in which to live, work and recreate. I want to thank you for your continuing commitment to providing quality service for the citizens and visitors of our City.



Stacey LoMedico
Park and Recreation Director

Attachment: 1) Summary of Significant Park and Recreation Department Budget Changes Proposed for Fiscal Year 2008